



Virginia Information Technologies Agency



CIO Status Report

Lemuel C. Stewart, Jr.
CIO of the Commonwealth

Information Technology Investment Board
July 20, 2006



expect the best



Highlights Since Last Meeting

- Submitted Vita's Quarterly Report to the Governor and the General Assembly on June 30
- Held VITA Dialogue Meetings with Employees on May 1 and June 12
- Vita 3.0 - Finalized Organizational Structure
- State's Web Portal Redesigned, Launched in Early June
- Disaster Recovery Test Conducted April 7-9
- SWAM Business Seminar Held on April 19
- Revitalized Cabinet Technology Teams (CATT)
- Created Customer Advisory Council (CAC)
- Pandemic Planning Underway



Audit Update

- May 2006 APA Report of Audit of IT Governance and VITA Operations in the Commonwealth included 21 recommendations
 - Corrective action plan prepared and in progress
- June 2006 APA Report of Audit of the financial operations of Virginia.gov
 - There were no recommendations



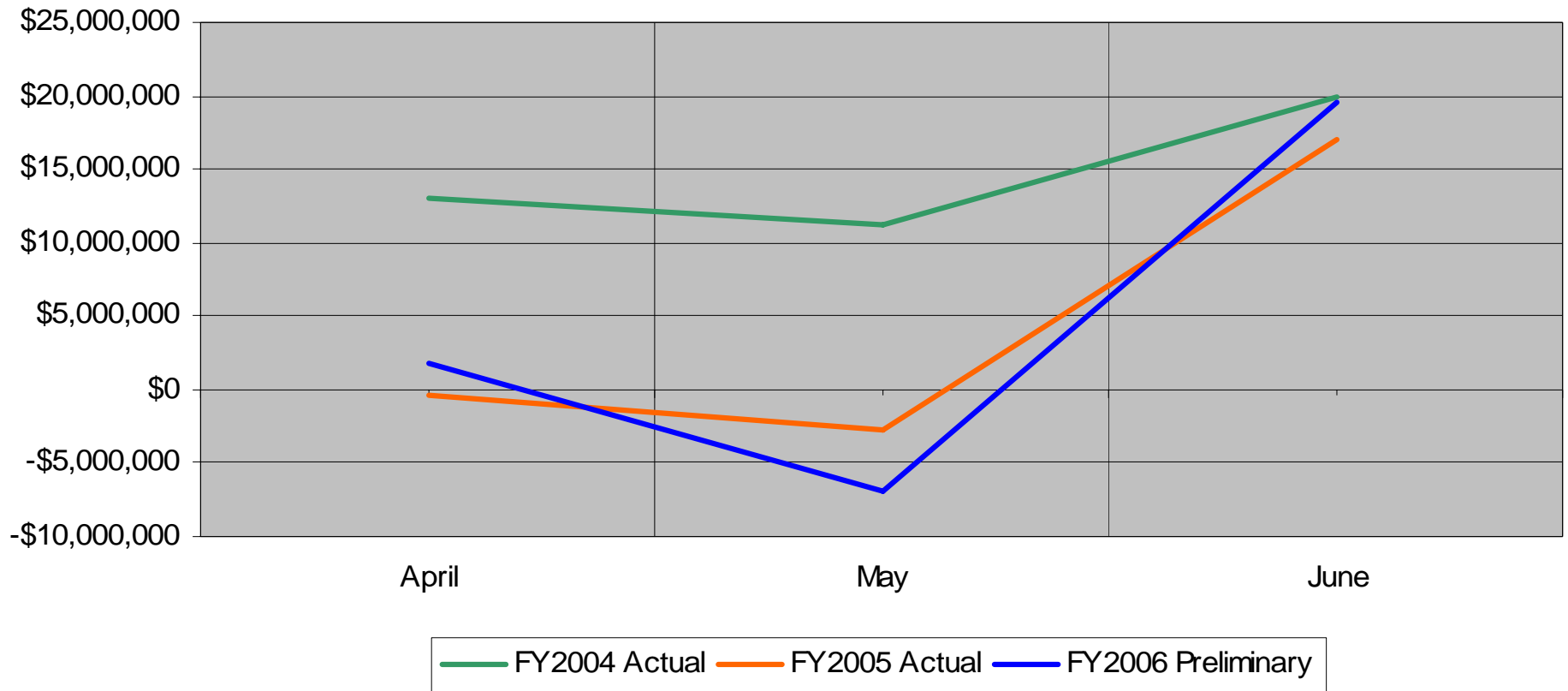
FY 2006 Financial Results

As of May 31, 2006

	FY06 Budget	FY06 Actual YTD Results
Revenues, including transfers in	\$296,050,223	265,978,084
Expenses, including transfers out	294,043,960	255,659,576
Net change	2,006,263	10,318,508
Ending retained earnings		64,429,013



VITA ISF Cash at Monthly Closing

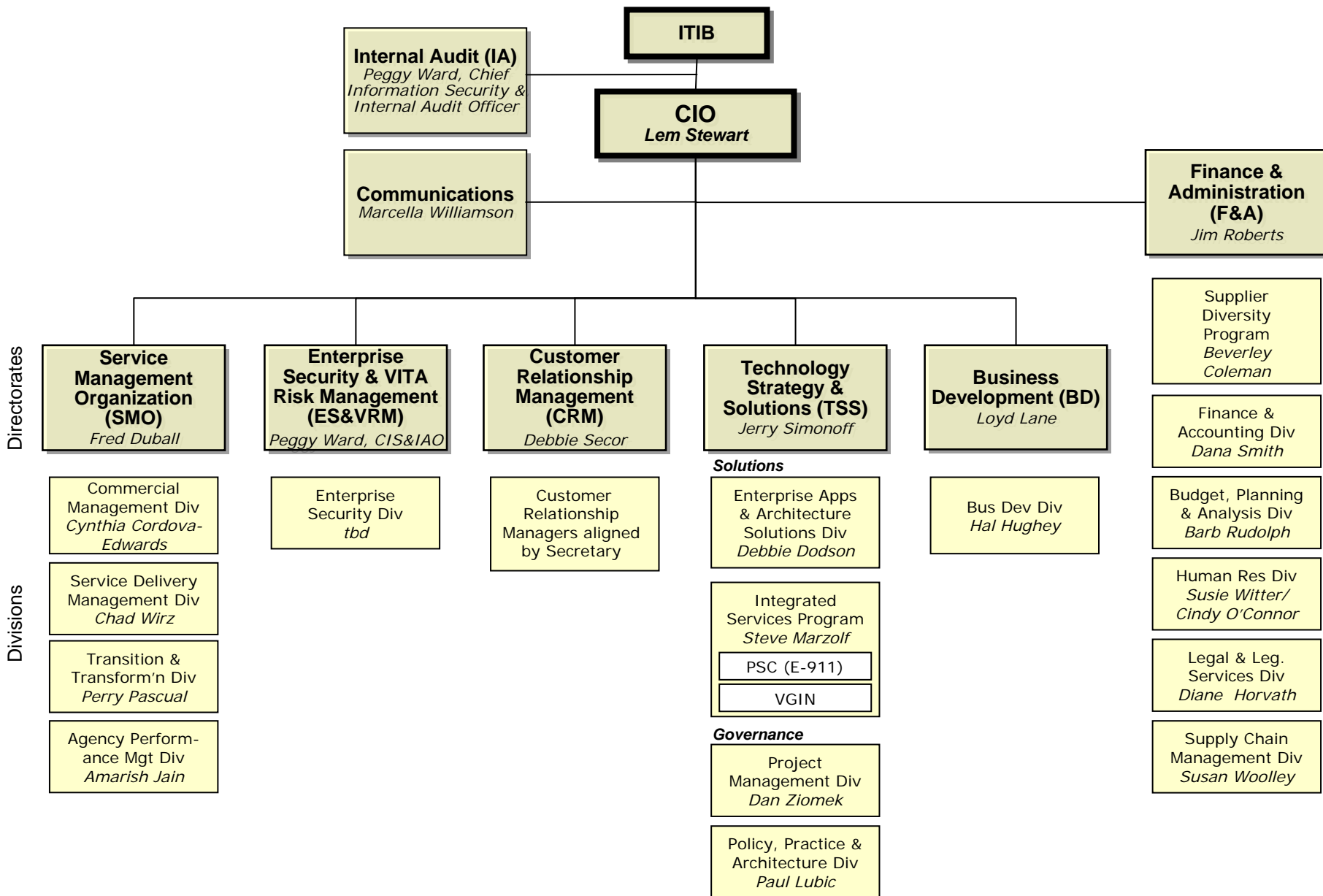




VITA Indirect Costs FY03-FY07

	FY03	FY04	FY05	FY06	FY07
Total Indirect Costs	\$17,814,763	\$19,329,736	\$24,034,491	\$24,003,903	\$24,190,194
Total Direct Costs	\$96,071,407	\$93,857,542	\$175,338,429	\$208,176,242	\$229,629,806
Total Expenses	\$113,886,170	\$113,187,278	\$199,372,920	\$233,040,705	\$253,820,000
Percentage Indirect	15.6%	17.1%	12.1%	10.3%	9.5%
Percentage Direct	84.4%	82.9%	87.9%	89.7%	90.5%
Total	100.0%	100.0%	100.0%	100.0%	100.0%

VITA 3.0 Organizational Design





Response to Employment Offers from Northrop Grumman

- 846 VITA Employees Received Offer Letters
- 65.6% (556) Accepted in First Wave
- 12.4% (105) Declined
- Offer Expires September 12



SMSA – Increasing Opportunities for SWAM Suppliers

SMSA (Statewide Managed Staff Augmentation) is providing the Commonwealth with access to a broad and diverse base of IT service providers while increasing opportunities for SWAM-certified suppliers:

- 7 of the top 10 SMSA suppliers are DMBE-certified SWAM suppliers.*
- 37 SWAM suppliers are providing staff augmentation services to the Commonwealth under SMSA. Before SMSA, 18 SWAM-certified suppliers were under contract.
- During the first 6 months of SMSA (January – June, 2006), the Commonwealth spent \$1,325,167 with certified SWAM suppliers through SMSA or 62% of total staff augmentation spend.
- Beverly Coleman leads our Supplier Diversity Program and is continually providing outreach and mentoring programs to SWAMS. Her work has resulted in VITA exceeding its FY06 SWAM objectives.

* Data based on number of engagements filled by certified SWAM suppliers.
Data as of July 1, 2006



Key Focus Points Next Quarter

- Continued Focus on Employee Transition
- Partnership Planning and Transformational Execution
- Budgetary and MEL Controls Supporting Partnership
- Implement Service MOUs (hardware/ software)
- Improve Employee Recognition Program
- Federal Charge-Back and Rate Allocation Processes
- Update SWAM Plan/Objectives for FY06-07
- Step-up Customer Outreach – Agency Head and CATT Meetings



For More Information on VITA

www.vita.virginia.gov

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